

The increase is due to the replacement of the PC's and the transfer of ownership from ITD to the Office of the Governor.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	13	Wndows NT	0
Aveage cost of Desktop Computer Replacements	780	Windows 2000	100
Number of Laptop Computers	11	Windows XP	0
Number of Laptop Computers Planned to be replaced	11	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	24	0

00108 SECRETARY OF STATE

Version: 2005R0200108

Number of Desktop Computers	25	Windows 98	0
Number of Desktop Computers planned to be replaced	13	Wndows NT	0
Aveage cost of Desktop Computer Replacements	800	Windows 2000	100
Number of Laptop Computers	3	Windows XP	0
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	28	0

Number of Desktop Computers	82	Windows 98	0
Number of Desktop Computers planned to be replaced	24	Windows NT	31
Average cost of Desktop Computer Replacements	1000	Windows 2000	38
Number of Laptop Computers	15	Windows XP	28
Number of Laptop Computers Planned to be replaced	6	Other	3
Average cost of Laptop Computer Replacements	2200		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	97	0

Number of Desktop Computers	247	Windows 98	0
Number of Desktop Computers planned to be replaced	124	Wndows NT	0
Aveage cost of Desktop Computer Replacements	880	Windows 2000	90
Number of Laptop Computers	53	Windows XP	10
Number of Laptop Computers Planned to be replaced	27	Other	0
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	300	0

The budget for IT-Equipment under \$5,000 has gone down by approximately \$20,000 due to expected savings from the Desktop replacement contract.

The budget for IT Data Processing has gone up due to ConnectND.

The budget for IT Software/Supplies has gone up due to the costs of Software Assurance for Microsoft Office and maintenance for our audit software (ACL). In the past we did not pay for maintenance on either of these and upgraded by purchasing new copies.

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	14	Windows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	0
Number of Laptop Computers	33	Windows XP	100
Number of Laptop Computers Planned to be replaced	20	Other	0
Aveage cost of Laptop Computer Replacements	1850		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	14	0	50	0

The infrastructure amount requested is the same as the prior biennium. We do not have intentions to replace any of the computers at this point because the dollars need to be directed to maintaining mainframe systems for tax distributions and critical issues. We do intend to update all the computers to an equivalent operating system. Currently there are two computers operating on Windows 95; the other 6 are Windows 2000 or XP. The one Windows 95 computer is not used for main business functions.

Number of Desktop Computers	7	Windows 98	10
Number of Desktop Computers planned to be replaced	0	Windows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	30
Number of Laptop Computers	1	Windows XP	30
Number of Laptop Computers Planned to be replaced	0	Other	30
Aveage cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	8	0

See information provided separately.

Number of Desktop Computers	141	Windows 98	0
Number of Desktop Computers planned to be replaced	57	Wndows NT	0
Aveage cost of Desktop Computer Replacements	780	Windows 2000	52
Number of Laptop Computers	44	Windows XP	48
Number of Laptop Computers Planned to be replaced	28	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region							
1	2	3	4	5	6	7	8
2	6	2	5	6	3	158	3

The operating line for equipment < \$5,000 is higher this biennium because Tax Department is scheduled to replace the desktop PC and laptops. The desktop PC is on a four year replacement cycle and the laptops are on a three year replacement cycle. The expense of replacing the PC and laptop hardware was offset within the data processing line item and other areas throughout the Tax Department budget.

Number of Desktop Computers	158	Windows 98	0
Number of Desktop Computers planned to be replaced	120	Windows NT	0
Aveage cost of Desktop Computer Replacements	880	Windows 2000	0
Number of Laptop Computers	21	Windows XP	100
Number of Laptop Computers Planned to be replaced	20	Other	0
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8	
1	4	0	2	7	1		163	1

Number of Desktop Computers	8	Windows 98	9
Number of Desktop Computers planned to be replaced	0	Windows NT	0
Average cost of Desktop Computer Replacements	0	Windows 2000	9
Number of Laptop Computers	3	Windows XP	82
Number of Laptop Computers Planned to be replaced	3	Other	0
Average cost of Laptop Computer Replacements	2100		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	1	0	10	0

If the Legislative Applications Replacement System (LARS) is completed and implemented for the 2007 Legislative Session, maintenance and mainframe cpu costs will be reduced.

Number of Desktop Computers	59	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	100
Number of Laptop Computers	149	Windows XP	0
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	208	0

Number of Desktop Computers	14	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	100
Number of Laptop Computers	46	Windows XP	0
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	60	0

00180 JUDICIAL BRANCH

Version: 2005R0200180

Number of Desktop Computers	413	Windows 98	5
Number of Desktop Computers planned to be replaced	207	Wndows NT	1
Aveage cost of Desktop Computer Replacements	827	Windows 2000	27
Number of Laptop Computers	72	Windows XP	26
Number of Laptop Computers Planned to be replaced	36	Other	42
Aveage cost of Laptop Computer Replacements	1918		

Number of PC's by Region

1	2	3	4	5	6	7	8
4	11	7	14	18	11	28	6

00190 RETIREMENT AND INVESTMENT OFFICE

Version: 2005R0200190

Number of Desktop Computers	19	Windows 98	0
Number of Desktop Computers planned to be replaced	10	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	50
Number of Laptop Computers	3	Windows XP	50
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	4500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	22	0

n/a

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	30	Windows NT	3
Average cost of Desktop Computer Replacements	1500	Windows 2000	97
Number of Laptop Computers	4	Windows XP	0
Number of Laptop Computers Planned to be replaced	3	Other	0
Average cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	35	0

Costs show a slight increase due to a People Soft charge of \$167,747 for the agency and also a increase in funding of \$195,000 from the federal government to maintain and enhance the state TetraData warehouse for improving school accountability and student assessment related to No Child Left Behind.

Number of Desktop Computers	90	Windows 98	0
Number of Desktop Computers planned to be replaced	45	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1857	Windows 2000	20
Number of Laptop Computers	31	Windows XP	80
Number of Laptop Computers Planned to be replaced	15	Other	0
Aveage cost of Laptop Computer Replacements	2638		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	2	0	118	0

The decrease from 2003-05 to 2005-07 is due to significant one-time costs incurred in the current biennium for web costs associated with ADA compliance issues.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1350	Windows 2000	0
Number of Laptop Computers	5	Windows XP	100
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	1850		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	18	0

00226 STATE LAND DEPARTMENT

Version: 2005R0200226

Number of Desktop Computers	23	Windows 98	0
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1700	Windows 2000	0
Number of Laptop Computers	2	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	1700		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	25	0

Number of PC's by Region

1	2	3	4	5	6	7	8
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No major changes proposed for 2005-07

Number of Desktop Computers	33	Windows 98	52
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2000	Windows 2000	5
Number of Laptop Computers	11	Windows XP	25
Number of Laptop Computers Planned to be replaced	1	Other	18
Aveage cost of Laptop Computer Replacements	3000		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	21	0	5	5	1	12	0

00250 STATE LIBRARY

Date: 01/07/2005

Version: 2005R0200250

Number of Desktop Computers	52	Windows 98	0
Number of Desktop Computers planned to be replaced	26	Windows NT	0
Average cost of Desktop Computer Replacements	1400	Windows 2000	51
Number of Laptop Computers	2	Windows XP	34
Number of Laptop Computers Planned to be replaced	1	Other	15
Average cost of Laptop Computer Replacements	2500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	54	0

The increase in the infrastructure budget is due to following the state guidelines for PC replacement which recommend replacement of 50% of the agencies computers each biennium.

Number of Desktop Computers	58	Windows 98	20
Number of Desktop Computers planned to be replaced	29	Wndows NT	2
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	44
Number of Laptop Computers	24	Windows XP	23
Number of Laptop Computers Planned to be replaced	12	Other	11
Aveage cost of Laptop Computer Replacements	1800		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	1	75	2	2	0	2	0

00253 ND VISION SERVICES

Version: 2005R0200253

ND Vision Services/School for the Blind was on the Edutech program. It recently was determined that NDVS/SB does not qualify for the Edutech services and will need to pay for the T1 line to our building. This will result in an additional \$840 per month to the agency.

Number of Desktop Computers	30	Windows 98	20
Number of Desktop Computers planned to be replaced	15	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1260	Windows 2000	24
Number of Laptop Computers	4	Windows XP	56
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	1930		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	1	0	29	1	2	1	0

00270 CAREER AND TECHNICAL EDUCATION

Version: 2005R0200270

Number of Desktop Computers	14	Windows 98	0
Number of Desktop Computers planned to be replaced	8	Windows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	80
Number of Laptop Computers	16	Windows XP	20
Number of Laptop Computers Planned to be replaced	8	Other	0
Aveage cost of Laptop Computer Replacements	1300		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	30	0

IT infrastructure costs have increased in the following areas: the data processing line item new charges include: Connect ND (\$113,696), Liquid Office Fee (12,726); EDMS User Fee (\$11,242); and Toolset upgrades (\$8,700). Increased costs include VPN Client Fees (\$30,408); and web application fees and oracle and sequel data base fees (\$60,000). There is also an increase of \$33,000 in the IT Equipment < \$5,000, which is for pc replacements based on a four year replacement plan.

Number of Desktop Computers	305	Windows 98	11
Number of Desktop Computers planned to be replaced	171	Windows NT	4
Aveage cost of Desktop Computer Replacements	1322	Windows 2000	27
Number of Laptop Computers	101	Windows XP	55
Number of Laptop Computers Planned to be replaced	25	Other	3
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8	
3	5	1	3	6	3		380	5

00313 VETERANS HOME

Version: 2005R0200313

Number of Desktop Computers	32	Windows 98	12
Number of Desktop Computers planned to be replaced	16	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1275	Windows 2000	6
Number of Laptop Computers	1	Windows XP	82
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	1500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	33	0	0	0

Number of Desktop Computers	2	Windows 98	0
Number of Desktop Computers planned to be replaced	2	Windows NT	0
Aveage cost of Desktop Computer Replacements	1350	Windows 2000	33
Number of Laptop Computers	1	Windows XP	67
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	3	0

Data processing costs increased due to device connection charges, web site hosting fees, ConnectND costs, and a toll-free number.

Number of Desktop Computers	8	Windows 98	25
Number of Desktop Computers planned to be replaced	3	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	25
Number of Laptop Computers	0	Windows XP	50
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	7	0	1	0

Networking licenses are not included in 05-07 request due to IT consolidation. The initial licenses/maintenance for the Regional Office Automation Project (ROAP) that was included in the current biennium will not be a reoccurring cost in subsequent bienniums. Other items not included in 05-07 due to discontinued use include Viprs, ASI and Dictaphone. Additional infrastructure costs have been included in 05-07 to cover the licensing fees for the SAMS 2000 system for Aging Services. (BOC 3005)

Number of Desktop Computers	1650	Windows 98	0
Number of Desktop Computers planned to be replaced	528	Wndows NT	10
Aveage cost of Desktop Computer Replacements	800	Windows 2000	60
Number of Laptop Computers	200	Windows XP	30
Number of Laptop Computers Planned to be replaced	45	Other	0
Aveage cost of Laptop Computer Replacements	2200		

Number of PC's by Region

1	2	3	4	5	6	7	8	
75	140	85	325	200	375	550	100	

00360 PROTECTION AND ADVOCACY

Version: 2005R0200360

The 05-07 budget request includes less money for IT-related contracts and for IT equipment. (See narrative for further explanation.)

Number of Desktop Computers	25	Windows 98	6
Number of Desktop Computers planned to be replaced	11	Windows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	0
Number of Laptop Computers	9	Windows XP	91
Number of Laptop Computers Planned to be replaced	2	Other	3
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8	
2	1	2	2	4	2	20	1	

00380 JOB SERVICE NORTH DAKOTA

Version: 2005R0200380

The decrease in our infrastructure cost from last biennium to this biennium are related to (1) reduction in force (2) spending in yearly desktop replacement (3) reduction in 1-800 charges with implementation of claim center (4) completed amortization of one time costs for the implementation of NDWORKS (5) not implementing Microsoft Product Upgrades.

Number of Desktop Computers	450	Windows 98	0
Number of Desktop Computers planned to be replaced	226	Wndows NT	0
Aveage cost of Desktop Computer Replacements	780	Windows 2000	55
Number of Laptop Computers	100	Windows XP	45
Number of Laptop Computers Planned to be replaced	50	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region							
1	2	3	4	5	6	7	8
11	40	37	67	86	25	262	22

Number of Desktop Computers	33	Windows 98	0
Number of Desktop Computers planned to be replaced	3	Windows NT	0
Average cost of Desktop Computer Replacements	1200	Windows 2000	10
Number of Laptop Computers	16	Windows XP	90
Number of Laptop Computers Planned to be replaced	0	Other	0
Average cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8	
0	0	0	0	3	0	46	0	

00405 INDUSTRIAL COMMISSION

Version: 2005R0200405

Number of Desktop Computers	45	Windows 98	0
Number of Desktop Computers planned to be replaced	27	Windows NT	0
Aveage cost of Desktop Computer Replacements	1800	Windows 2000	75
Number of Laptop Computers	22	Windows XP	25
Number of Laptop Computers Planned to be replaced	18	Other	0
Aveage cost of Laptop Computer Replacements	3700		

Number of PC's by Region

1	2	3	4	5	6	7	8
1	1	0	1	0	0	1	1

n/a

Number of Desktop Computers	9	Windows 98	0
Number of Desktop Computers planned to be replaced	4	Wndows NT	8
Aveage cost of Desktop Computer Replacements	900	Windows 2000	92
Number of Laptop Computers	3	Windows XP	0
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8	
0	0	0	0	1	0	11	0	

00408 PUBLIC SERVICE COMMISSION

Version: 2005R0200408

IT 3002 - explanation for the increase: The increase is due to: network upgrade, increased costs for dialup due to VPN, enterprise forms charge, e-mail consolidation and unusual microfilm charges. IT 3038 - explanation for increase: Costs associated with moving to replacement schedule for PCs.

Number of Desktop Computers	39	Windows 98	0
Number of Desktop Computers planned to be replaced	21	Windows NT	0
Aveage cost of Desktop Computer Replacements	1737	Windows 2000	3
Number of Laptop Computers	10	Windows XP	95
Number of Laptop Computers Planned to be replaced	6	Other	2
Aveage cost of Laptop Computer Replacements	1953		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	49	0

There are no anticipated extraordinary increases or decreases in our infrastructure costs. The costs indicated are replacement costs for existing equipment and maintenance of existing systems.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	13	Windows NT	0
Aveage cost of Desktop Computer Replacements	3000	Windows 2000	60
Number of Laptop Computers	1	Windows XP	40
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8
1	1	1	1	1	1	7	1

00413 DEPT OF FINANCIAL INST

Version: 2005R0200413

Number of Desktop Computers	5	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2700	Windows 2000	0
Number of Laptop Computers	17	Windows XP	100
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	3200		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	2	0	4	4	0	12	0

00414 SECURITIES DEPARTMENT

Version: 2005R0200414

Changes include; \$3136 decrease due toncreases in Data Processing; due to maintenance, upgrades and continuing development of ITD Microsoft Access Program. Installation and configuration of new equipment. Contractual services; for web site maintenance. Equipment: Replacement of desktop and laptop computers and printers. Decrease in Telephone due to increases in computer and cell phone communications. IT Optional budget expenditures include adding equipment and support for 1 additional FTE.

Number of Desktop Computers	3	Windows 98	0
Number of Desktop Computers planned to be replaced	3	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1800	Windows 2000	0
Number of Laptop Computers	5	Windows XP	100
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	4200		

Number of PC's by Region

1	2	3	4	5	6	7	8
8	0	0	0	0	0	8	0

00471 BANK OF NORTH DAKOTA

Version: 2005R0200471

(See Narrative on Agency Technology Activities - Infrastructure)

Number of Desktop Computers	200	Windows 98	0
Number of Desktop Computers planned to be replaced	102	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1053	Windows 2000	0
Number of Laptop Computers	20	Windows XP	100
Number of Laptop Computers Planned to be replaced	12	Other	0
Aveage cost of Laptop Computer Replacements	2500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	200	0

The operating expenses for the 05-07 bienium dropped do to a change in hardware replacement cycle from 2 to 3 years as well as one time cost to change the Microsoft Select Agreement in 03-05.

Number of Desktop Computers	48	Windows 98	0
Number of Desktop Computers planned to be replaced	24	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	0
Number of Laptop Computers	2	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	1500		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	2	0	46	0

00475 ND MILL AND ELEVATOR ASSOCIATION

Version: 2005R0200475

Number of Desktop Computers	46	Windows 98	18
Number of Desktop Computers planned to be replaced	10	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	2
Number of Laptop Computers	4	Windows XP	80
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	4000		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	50	0	0	0	0

00485 WORKFORCE SAFETY AND INSURANCE

Version: 2005R0200485

Number of Desktop Computers	309	Windows 98	0
Number of Desktop Computers planned to be replaced	150	Wndows NT	0
Aveage cost of Desktop Computer Replacements	780	Windows 2000	100
Number of Laptop Computers	20	Windows XP	0
Number of Laptop Computers Planned to be replaced	10	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region							
1	2	3	4	5	6	7	8
1	5	1	4	16	1	276	0

00504 HIGHWAY PATROL

Version: 2005R0200504

N/A

Number of Desktop Computers	64	Windows 98	5
Number of Desktop Computers planned to be replaced	30	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1400	Windows 2000	60
Number of Laptop Computers	141	Windows XP	35
Number of Laptop Computers Planned to be replaced	55	Other	0
Aveage cost of Laptop Computer Replacements	4500		

Number of PC's by Region

1	2	3	4	5	6	7	8	
14	20	12	21	24	16	84	14	

Additional Homeland Security grant funds have been loaded into current biennium budget. This caused the next biennium infrastructure budget lines to reflect a decrease.

Number of Desktop Computers	76	Windows 98	17
Number of Desktop Computers planned to be replaced	38	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2500	Windows 2000	42
Number of Laptop Computers	18	Windows XP	30
Number of Laptop Computers Planned to be replaced	12	Other	11
Aveage cost of Laptop Computer Replacements	3000		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	0	0	94	0

HB1505 has increased our operational I.T. budget considerably.

Number of Desktop Computers	500	Windows 98	0
Number of Desktop Computers planned to be replaced	250	Wndows NT	20
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	90
Number of Laptop Computers	70	Windows XP	0
Number of Laptop Computers Planned to be replaced	15	Other	0
Aveage cost of Laptop Computer Replacements	1500		

Number of PC's by Region							
1	2	3	4	5	6	7	8
50	20	20	20	10	20	10	100

00540 ADJUTANT GENERAL

Version: 2005R0200540

IT-Data Processing 3002 was increased by \$14,499 in Operations and \$32,271 in Army Guard. These budget increases are all related to ConnectND charges. The general fund portion is \$14,499 and federal fund portion is \$32,271. Our federal/state agreements with National Guard Bureau do not allow us to request reimbursement for indirect costs, therefore, we also have a general fund optional request of \$32,271.

Number of Desktop Computers	30	Windows 98	0
Number of Desktop Computers planned to be replaced	8	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	50
Number of Laptop Computers	7	Windows XP	50
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	2500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	1	3	1	3	0	29	0

00601 DEPT OF COMMERCE

Version: 2005R0200601

The number of replacements indicated reach their 4 yr life cycle at one point during the 05-07 biennium. We have 7 users that currently have desktops that are switching to laptops. That is the reason for the low desktop replacement compared to the laptop replacement. No Computers are scheduled to be replaced under their 4 year life cycle. There is also an increase in IT Expenditures relating to the Connect ND initiative and File & Print services which are now handled through ITD.

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	12	Windows NT	0
Aveage cost of Desktop Computer Replacements	1400	Windows 2000	80
Number of Laptop Computers	39	Windows XP	20
Number of Laptop Computers Planned to be replaced	37	Other	0
Aveage cost of Laptop Computer Replacements	2480		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	49	0

Number of Desktop Computers	55	Windows 98	41
Number of Desktop Computers planned to be replaced	27	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	59
Number of Laptop Computers	54	Windows XP	0
Number of Laptop Computers Planned to be replaced	20	Other	0
Aveage cost of Laptop Computer Replacements	2100		

Number of PC's by Region

1	2	3	4	5	6	7	8	
1	8	1	4	4	8	78	5	

00616 STATE SEED DEPARTMENT

Version: 2005R0200616

Number of Desktop Computers	23	Windows 98	0
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	69
Number of Laptop Computers	3	Windows XP	31
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	1800		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	2	24	0	0	0

The UGPTI will see a significant increase in IT expenditures during the next couple of years. The Transportation Safety Systems Center, located in Denver, CO, has relocated their offices and are now required to pay for all telephone and data lines and expenses for their offices. The UGPTI, through the TEL8 program, will increase data and telephone expenses for the videoconference system. This increase will be the result of more programming being offered over the system.

Number of Desktop Computers	46	Windows 98	0
Number of Desktop Computers planned to be replaced	5	Wndows NT	0
Aveage cost of Desktop Computer Replacements	3000	Windows 2000	10
Number of Laptop Computers	34	Windows XP	90
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	5000		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	80	0	0	0

00628 BRANCH RESEARCH CENTERS

Version: 2005R0200628

Number of Desktop Computers	142	Windows 98	35
Number of Desktop Computers planned to be replaced	20	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1300	Windows 2000	7
Number of Laptop Computers	37	Windows XP	51
Number of Laptop Computers Planned to be replaced	10	Other	7
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region							
1	2	3	4	5	6	7	8
20	38	23	0	0	37	15	46

00630 NDSU EXTENSION SERVICE

Version: 2005R0200630

Number of Desktop Computers	288	Windows 98	30
Number of Desktop Computers planned to be replaced	61	Wndows NT	1
Aveage cost of Desktop Computer Replacements	1100	Windows 2000	10
Number of Laptop Computers	226	Windows XP	50
Number of Laptop Computers Planned to be replaced	66	Other	9
Aveage cost of Laptop Computer Replacements	1800		

Number of PC's by Region

1	2	3	4	5	6	7	8	
14	51	20	30	296	35	39	29	

Number of Desktop Computers	22	Windows 98	29
Number of Desktop Computers planned to be replaced	2	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1300	Windows 2000	18
Number of Laptop Computers	6	Windows XP	32
Number of Laptop Computers Planned to be replaced	1	Other	21
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	28	0	0	0

00640 NDSU MAIN RESEARCH CENTER

Version: 2005R0200640

Number of Desktop Computers	579	Windows 98	22
Number of Desktop Computers planned to be replaced	133	Wndows NT	1
Aveage cost of Desktop Computer Replacements	1300	Windows 2000	15
Number of Laptop Computers	125	Windows XP	47
Number of Laptop Computers Planned to be replaced	27	Other	15
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	704	0	0	0

00649 AGRONOMY SEED FARM

Version: 2005R0200649

Number of Desktop Computers	2	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	0
Number of Laptop Computers	0	Windows XP	50
Number of Laptop Computers Planned to be replaced	0	Other	50
Aveage cost of Laptop Computer Replacements	0		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	2	0	0	0

00665 ND STATE FAIR

Date: 01/07/2005

Version: 2005R0200665

Number of PC's by Region

1	2	3	4	5	6	7	8
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00701 HISTORICAL SOCIETY

Version: 2005R0200701

If funds allow, optional adjustment increases may be for pc's to bring the Society into the IT cyclical maintenance program.

Number of Desktop Computers	70	Windows 98	15
Number of Desktop Computers planned to be replaced	15	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1030	Windows 2000	34
Number of Laptop Computers	13	Windows XP	50
Number of Laptop Computers Planned to be replaced	1	Other	1
Aveage cost of Laptop Computer Replacements	1500		

Number of PC's by Region

1	2	3	4	5	6	7	8
2	0	2	2	0	0	75	2

00709 COUNCIL ON THE ARTS

Version: 2005R0200709

In the next biennium we will be purchasing a new laptop computer for reporting level 5000. That position is off-site and will also require additional costs of an internet hook-up through btinet. Agency estimated increase due to ConnectND is \$1867.00 for the biennium. Added costs of object 3008 are due to development of the IT grants online project and anticipated need for outside consultants.

Number of Desktop Computers	4	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Windows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	0
Number of Laptop Computers	1	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	2500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	1	0	4	0

00720 GAME AND FISH DEPARTMENT

Version: 2005R0200720

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Number of Desktop Computers	170	Windows 98	0
Number of Desktop Computers planned to be replaced	55	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	30
Number of Laptop Computers	51	Windows XP	70
Number of Laptop Computers Planned to be replaced	22	Other	0
Aveage cost of Laptop Computer Replacements	1900		

Number of PC's by Region

1	2	3	4	5	6	7	8	
7	10	15	3	4	20	93	18	

00750 PARKS AND RECREATION DEPT

Version: 2005R0200750

Number of Desktop Computers	51	Windows 98	0
Number of Desktop Computers planned to be replaced	23	Wndows NT	0
Aveage cost of Desktop Computer Replacements	850	Windows 2000	95
Number of Laptop Computers	17	Windows XP	5
Number of Laptop Computers Planned to be replaced	8	Other	0
Aveage cost of Laptop Computer Replacements	2000		

Number of PC's by Region

1	2	3	4	5	6	7	8	
2	8	9	5	2	1	41	0	

00770 WATER COMMISSION

Version: 2005R0200770

The IT processing has increased due to the Connect ND charges. The IT Equipment was increased to approach the 4 year replacement cycle for desktop PC's. In addition, IT salaries were decreased because the agency retasked the duties of 2 FTE's to functions other than IT.

Number of Desktop Computers	102	Windows 98	0
Number of Desktop Computers planned to be replaced	50	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2000	Windows 2000	62
Number of Laptop Computers	13	Windows XP	1
Number of Laptop Computers Planned to be replaced	6	Other	36
Aveage cost of Laptop Computer Replacements	2700		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	1	0	114	0

00801 DEPT OF TRANSPORTATION

Version: 2005R0200801

ConnectND - \$441,628; Server Hosting fees after migration - \$323,400; New ports - \$24,388; EDMS Storage, Usage and other costs - \$648,128;New Computers - \$150,760; MS Office Suite - \$276,000 (conversion from CorelSuite)

Number of Desktop Computers	763	Windows 98	0
Number of Desktop Computers planned to be replaced	324	Wndows NT	0
Aveage cost of Desktop Computer Replacements	850	Windows 2000	100
Number of Laptop Computers	258	Windows XP	0
Number of Laptop Computers Planned to be replaced	159	Other	0
Aveage cost of Laptop Computer Replacements	1700		

Number of PC's by Region							
1	2	3	4	5	6	7	8
15	25	25	25	28	25	317	23

